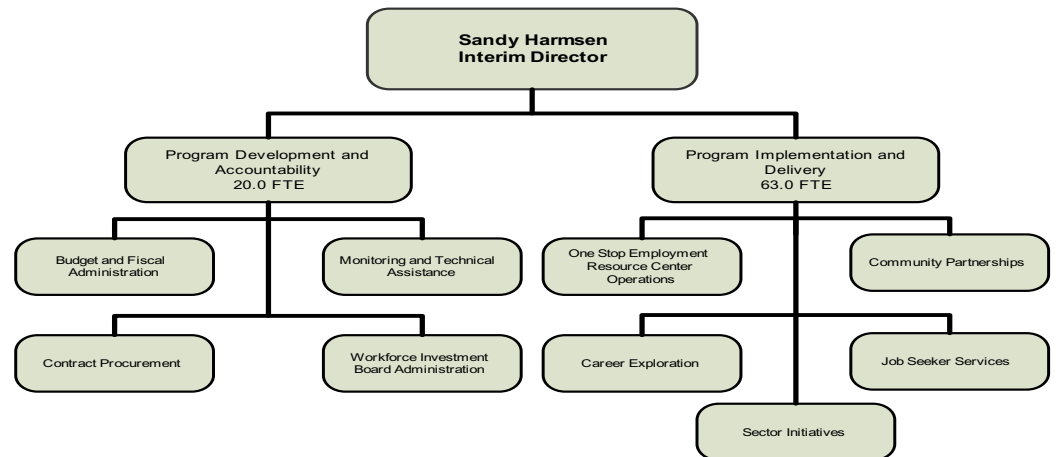


WORKFORCE DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act. Funding for programs operated is allocated at the federal level and comes to the county from the State Employment Development Department/Workforce Services Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is composed of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Workforce Development	13,774,477	13,984,208	(209,731)	84.0



Sandy Harmsen
Interim Director

Mission Statement

The Workforce Development Department serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the emerging demands of the business community.

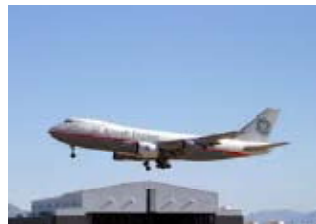


GOALS

**MEET OR EXCEED ALL
WIA ENROLLMENT AND
PERFORMANCE
STANDARDS**

**CONTINUE MEDIA
RELATIONS EFFORTS IN
CONJUNCTION WITH
EDA**

**ENHANCE THE
COMPETITIVENESS OF
SAN BERNARDINO
COUNTY'S WORKFORCE
AND SUPPORT
POSITIVE ECONOMIC
GROWTH**



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MEET OR EXCEED ALL WIA ENROLLMENT AND PERFORMANCE STANDARDS NEGOTIATED WITH THE STATE FOR CUSTOMERS IN ADULT, DISLOCATED WORKER AND YOUTH SERVICES.

*Objective A: Enroll 25,000 customers in Adult and/or Dislocated Worker Services**

*Objective B: Enroll 450 youth in Youth services **

* The projected number of customers enrolled in the program is dependent upon maintaining the amount of funding made available by the State Employment Development Department, as well as a new integration plan scheduled to be implemented July 1, 2008.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of enrolled adults exiting the program who have entered employment.	74%	74%	74%	74%	74%
1A. Percentage of enrolled adults exiting the program who have retained employment.	81%	82%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have entered employment.	83%	82%	82%	82%	82%
1A. Percentage of enrolled dislocated workers exiting the program who have retained employment.	87%	88%	88%	88%	88%
1B. Percentage of enrolled older youth exiting the program who have entered employment.	85%	79%	79%	79%	79%
1B. Percentage of enrolled older youth exiting the program who have retained employment.	83%	82%	82%	82%	82%
1B. Percentage of enrolled younger youth exiting the program who have attained skill related training certificates.	88%	88%	88%	88%	88%
1B. Percentage of enrolled younger youth exiting the program who have attained a high school diploma or GED.	65%	67%	67%	67%	67%
1B. Percentage of enrolled younger youth exiting the program who remain in school or retain employment.	78%	76%	76%	76%	76%

The 2006-07 Actual is preliminary information in the performance measures. It indicates that the department has met or exceeded the performance standards for this funding source for 2006-07. However, final performance outcomes have not been released by the state. The 2008-09 Target remains under negotiation with the state and are subject to change.

Status

Objectives were selected based on the role the department plays in the overall economic development strategy of the county and the EDA, and were influenced by federal and state mandated performance outcomes and funding levels made available from our primary funding source.

WDD met or exceeded all performance measures identified above, as well as additional measures imposed by the State of California and its federal funding source for special projects.

Effective July 1, 2008, the State of California will be implementing integrated services which move local systems to a skill-based emphasis, with particular attention to business demand for a prepared and skilled workforce. Currently WDD is participating in state workgroups to design strategies for improving service integration in our Employment Resource Centers. The goals have been to improve efficiencies in an era of declining resources, improve customer service for both workers and business by streamlining processes, and to focus on the skills and preparedness of job-seekers through employment in a manner most responsive to business demand.

2006-07 ACCOMPLISHMENTS

- ❖ Met or exceeded all Federal & State performance standards under the Workforce Investment Act Adult and Youth Programs
- ❖ Aviation – Initiated Air Frame and Power Propulsion training program at Southern California Logistics Airport (SCLA)
- ❖ Employment Training Program (ETP) – Initiated Advanced Technical training (ETP) program for General Electric and Southern California Aviation employees
- ❖ Workforce Innovation in Regional Economic Development (WIRED) – Initiated a labor needs assessment of 200 entities to identify workforce composition, current and future skill needs, and education and training gaps
- ❖ In collaboration with the San Bernardino County Board of Supervisors, Victor Valley College, and Barstow Community College, provided support to programs to increase the number of nursing graduates



GOAL 2: CONTINUE MEDIA RELATIONS EFFORTS AND DEVELOP NEW MARKETING MATERIALS IN CONJUNCTION WITH EDA

Objective A: Engage media in covering programs and events that enhance the local workforce.

Objective B: Widely distribute informational material pertaining to department programs.

NEW MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Number of media-published programs, projects and/or events.	N/A	N/A	New	28	30
2B. Number of customers who received department literature.*	77,215	33,010	25,000	28,000	30,000

* Count reflects multiple visits by a single customer.

Status

The department has developed a reputation in the community as an effective employment resource for our job seeking customers. In order to meet the expectations of our business customers in filling their job vacancies rates, a constant stream of applicants is needed. Continuing our efforts to broadcast information about the department's services is essential to fulfilling our business customer's expectations.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH

Objective A: Convene regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than Department of Labor funding.

Objective C: Maintain the number of industry specific demand driven training programs.

Objective D: Develop collaborative projects with public and private organizations to pull business and education together on workforce issues.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses	1	2	4	4	4
3B. Number of new funding sources available for demand driven training services to include sources other than Department of Labor funding.	0	2	2	2	2
3C. Number of industry specific/demand driven training programs.	2	3	4	4	4
3D. Number of new collaborative projects with public and private organizations to pull business and education together on workforce issues	N/A	N/A	N/A	N/A	2

Status

WDD understands that its work is in support of the local economy. Without access to the human capital skilled to meet the workforce demands of existing and new businesses, our economic strength will be compromised. The rapid growth of our economic base challenges the fiscal resources we have available to meet increased demand for skilled human capital. Aligning financial, planning, educational, economic development, policy setting and service delivery resources to support positive economic growth is essential if the county is to maintain its economic prosperity in the future. Essential to this effort is securing adequate financial resources to pay for programs resulting in skilled human capital, and that those programs are designed and delivered with the end user in mind, that being local businesses with employment opportunities.

WDD continues to develop partnerships and alternative funding sources to increase services to businesses and the public. WDD has been collaborating with local community colleges to assist nursing students and is collaborating with the Sheriff, Preschool Services, Probation and Behavioral Health Departments to provide employment skills enhancement training to their customers.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Sandy Harmsen, Interim Director, at (909) 387-9862.